

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Utilities Division advocates actions and policies to ensure that the citizens of Idaho have access to high quality telecommunications, electric, gas, and water utility services at reasonable rates. Activities include monitoring legislatively mandated communication programs, providing technical advice to the Commission members, monitoring utility earnings and operations, and investigating consumer complaints.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: SB 1541, HB 813, HB 817							
Dedicated	49.00	2,868,900	1,323,800	48,800	0	0	4,241,500
Total	49.00	2,868,900	1,323,800	48,800	0	0	4,241,500
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(88,800)	0	0	0	0	(88,800)
Total	0.00	(88,800)	0	0	0	0	(88,800)
FY 2001 Total Appropriation							
Dedicated	49.00	2,780,100	1,323,800	48,800	0	0	4,152,700
Total	49.00	2,780,100	1,323,800	48,800	0	0	4,152,700
FY 2001 Estimated Expenditures							
Dedicated	49.00	2,780,100	1,323,800	48,800	0	0	4,152,700
Total	49.00	2,780,100	1,323,800	48,800	0	0	4,152,700
Base Adjustments							
8.11 FTP or Fund Adjustment: Reflects a decrease of a position and related costs due to streamlining administrative responsibilities.							
Dedicated	(1.00)	(21,400)	0	0	0	0	(21,400)
Total	(1.00)	(21,400)	0	0	0	0	(21,400)
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(48,800)	0	0	(48,800)
Total	0.00	0	0	(48,800)	0	0	(48,800)
8.51 Base Reduction: Reflects lower operating costs for postage, subscriptions and telecommunications.							
Dedicated	0.00	0	(25,800)	0	0	0	(25,800)
Total	0.00	0	(25,800)	0	0	0	(25,800)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	88,800	0	0	0	0	88,800
Total	0.00	88,800	0	0	0	0	88,800
FY 2002 Base							
Dedicated	48.00	2,847,500	1,298,000	0	0	0	4,145,500
Total	48.00	2,847,500	1,298,000	0	0	0	4,145,500

Public Utilities Commission
Utilities Regulation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	26,300	0	0	0	0	26,300
Total	0.00	26,300	0	0	0	0	26,300
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	12,900	0	0	0	12,900
Total	0.00	0	12,900	0	0	0	12,900
10.31 Replacement Items: Provide office equipment including a copier - \$59,800, computers and related equipment - \$36,600 and miscellaneous office items - \$4,400.							
Dedicated	0.00	0	0	100,800	0	0	100,800
Total	0.00	0	0	100,800	0	0	100,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. The shift to a cost allocation strategy rather than actual costs will result in a savings in the billings for deputy attorney general costs from the central office.							
Dedicated	0.00	0	(110,400)	0	0	0	(110,400)
Total	0.00	0	(110,400)	0	0	0	(110,400)
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	104,900	0	0	0	0	104,900
Total	0.00	104,900	0	0	0	0	104,900
FY 2002 Total Maintenance							
Dedicated	48.00	2,978,700	1,196,400	100,800	0	0	4,275,900
Total	48.00	2,978,700	1,196,400	100,800	0	0	4,275,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhancements							
12.01 Implement a Pipeline Safety Program: Statistics indicate a need for a safe and reliable operation of the natural gas pipeline transportation system in Idaho. Inspection and testing of pipelines and the evaluation of procedures is imperative for minimizing the risk to people and property in pipeline areas that are not covered by a federal inspection program. Federal funds will be available on a matching basis in support of this effort and assessment rates to Idaho utilities will not need to be increased.							
Dedicated	0.60	46,800	25,800	14,200	0	0	86,800
Federal	0.40	31,200	17,200	9,400	0	0	57,800
Total	1.00	78,000	43,000	23,600	0	0	144,600
12.02 Commissioner Pay Increase: Commissioner salaries are established by code. A graduated increase on a regular basis is preferred compared to sporadic increases that are difficult to predict for proper budgeting practices. This increase does not require an increase in utility assessment fees and is comparable to a 1% CEC provided for budgeting purposes for regular state employees.							
Dedicated	0.00	2,800	0	0	0	0	2,800
Total	0.00	2,800	0	0	0	0	2,800
FY 2002 Total Governor's Rec.							
Dedicated	48.60	3,028,300	1,222,200	115,000	0	0	4,365,500
Federal	0.40	31,200	17,200	9,400	0	0	57,800
Total	49.00	3,059,500	1,239,400	124,400	0	0	4,423,300

Public Utilities Commission
Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Division of the Public Utilities Commission sets policy on rate and energy matters. It also provides executive management and support services for the agency.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation:							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2001 Total Appropriation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2001 Estimated Expenditures							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Base							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0